

Portsmouth School Department
2002-2003 Actual
District Expenditures by Education Level

Total District Expenditures	
Total District Expenditures:	\$ 27,229,893
Total District Enrollment*:	2,966
Total District Per Pupil:	\$ 9,181
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 25,124,722
In-District Enrollment:	2,926
In-District Per Pupil:	\$ 8,587
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 24,711,789
In-District Enrollment:	2,926
Adj. District Per Pupil:	\$ 8,446
* Excludes Other Commitments	

Total		Elementary	Middle	High	Alternative	Other	Non-School
Expenditures:	\$ 27,229,893	\$ 8,614,615	\$ 7,108,677	\$ 8,301,733	\$ 0	\$ 0	\$ 3,204,868
% of Total Expenditures:	100.00%	31.64%	26.11%	30.49%	0.00%	0.00%	11.77%
Enrollment:	2966	1,058	939	929	0	0	40
% of Total Enrollment:	100.00%	35.67%	31.66%	31.32%			1.35%
Instruction							
Expenditures:	\$ 15,374,202	5,791,165	4,434,508	5,148,529	0	0	0
% of Total Expenditures:	56.46%	21.27%	16.29%	18.91%	0.00%	0.00%	0.00%
Instructional Support							
Expenditures:	\$ 3,390,624	901,574	997,579	1,419,992	0	0	71,479
% of Total Expenditures:	12.45%	3.31%	3.66%	5.21%	0.00%	0.00%	0.26%
Operations							
Expenditures:	\$ 4,264,353	1,439,318	1,282,653	1,205,246	0	0	337,136
% of Total Expenditures:	15.66%	5.29%	4.71%	4.43%	0.00%	0.00%	1.24%
Other Commitments							
Expenditures:	\$ 2,518,105	0	0	0	0	0	2,518,105
% of Total Expenditures:	9.25%	0.00%	0.00%	0.00%	0.00%	0.00%	9.25%
Leadership							
Expenditures:	\$ 1,682,610	482,557	393,938	527,966	0	0	278,149
% of Total Expenditures:	6.18%	1.77%	1.45%	1.94%	0.00%	0.00%	1.02%